



**Community Partnership Charter School  
Board of Trustees  
Agenda  
June 10, 2014  
8:00am**

CPCS  
241 Emerson Place  
Brooklyn, NY 11205

<b>8:00 a.m.</b>	Board Governance – Martin Ragde <ul style="list-style-type: none"><li>• Approve minutes from 05.13.14</li><li>• Board Membership-candidate introduction</li></ul>
<b>8:15 a.m.</b>	Finance Report - Brian Stemmer <ul style="list-style-type: none"><li>• Finance Update</li></ul>
<b>8:25 a.m.</b>	Board Approval <ul style="list-style-type: none"><li>• Proposed Budget 2014-15</li><li>• Proposed Calendar 2014-15</li></ul>
<b>9:00 a.m.</b>	Principals' Reports - Melanie Bryon-Capellan & Keisha Rattray <ul style="list-style-type: none"><li>• Lower School</li><li>• Middle School</li></ul>
<b>9:15 a.m.</b>	BwC Report-Denniston Reid
<b>9:25 a.m.</b>	PTCC Report
<b>9:35 a.m.</b>	Executive Session
<b>10:00 a.m.</b>	Meeting adjourned

**Next Meeting**

July 8, 2014 @ 8:00 am  
BwC  
575 Lexington Ave  
New York, NY 10022

**Community Partnership Charter School  
Board of Trustees  
Meeting Minutes  
May 13, 2014  
6:00 p.m.**

Location: CPCS, 114 Kosciuszko Street

Members Present: Melanie Byron, Clare Cusack, Amy Kolz, Keisha Rattray, David Stutt

Guests: Michele Ashley, Akira Barclay, Alex Bertrand, Natalie Bledman, KD Diallo, Oma Holloway, Sandy Lawrence, Keneshia McDonald, Denniston Reid, Brian Stemmer

Absent: Martin Ragde, Kiisha Morrow

The meeting was called to order by David Stutt at 6:09 p.m.

**Governance**

- The Board reviewed and approved the April 8, 2014, Board meeting minutes.
- The next meeting will be held at CPCS Lower School on June 10, 2014, at 8 a.m.

**Finance**

- The funds to be raised are currently \$642,280.
- The current enrollment is at 411. The 2013-14 budget was based off a projected enrollment of 440.
- Special education revenue has been finalized, reflecting a decrease of approximately \$46,000.
- Title grant revenue has also been confirmed: that revenue is projected to decrease approximately \$8,000 for the 2013-2014 school year.
- The 2013 tax return has been submitted. The return was prepared by external auditors and was reviewed by the Finance Committee. It was submitted to the whole Board today, and as a public document, it will be available on Guidestar.

**Lower School Report**

- Melanie discussed recent successes, including a successful Family Creativity Day and Art Show.
- Melanie summarized the results for the 2<sup>nd</sup> grade Rally tests.
  - Students' performance on the ELA test has improved since January, with only 4 students scoring below 40, compared to 27 in the winter. Thirty-three students scored between 40 and 64, compared to 20 in January. And 13 students scored above 65 (proficient), compared to 3 in January.
  - A larger number of students scored at proficiency levels in the Math tests, but there was less improvement compared to January results. Twenty-five students scored above 65 (compared to 20 in January);

- 14 scored between 40 and 64 (vs. 27 in January), and one student scored below 40 (compared to 3 in January).
  - The LS is focusing on small group instruction in math and collaboration between grade levels: teachers will be meeting in cross-grade planning teams this week.
- There was a professional development day on May 5: teachers took a robotics class at the Brooklyn Robot Foundry.
- Melanie also shared the first Spotlight to go to families in the Tuesday folders for the Lower and Middle School: this month's Spotlight was on the Art program.
- Yoga started for the 3<sup>rd</sup> and 4<sup>th</sup> grade classes.

### **Middle School Report**

- Keisha reported that Middle School students had finished with the State Common Core ELA and Math tests, and 8<sup>th</sup> grade students were now preparing for the State Regents exam and the State Science exam.
- The schools 1<sup>st</sup> annual Math Olympics was a success, with 95% of the school participating in events over 3 days (April 23-25)
- The 2014-2015 ELA curriculum calendars are now complete.
- ELA summer planning sessions for non-narrative non-fiction and social action units with literacy consultant Dr. Nia will occur on Jun 27, 30, August 19 and 20.
- An OST (Out-of-School-Time) proposal was submitted to the Department of Education; the proposal included \$300,000 for after-school programming. Feedback from families in an afterschool interest survey informed the grant proposal.
- Moving Up Night is May 28.
- Basketball season began with a 49-3 victory.
- Keisha asked the Board to submit candidates for the new "Future Talks" program: scholars are having lunch with professionals in the private sector on a weekly basis.
- Math teachers have met to reflect and discuss student observations from the State Math test. Based on those observations and test details, they have begun to craft a plan for math development and instruction for the remainder of the year, this summer and next year.
- Alex Bertrand shared with the Board a "State of Affairs" for the Math curriculum and culture at CPCS. His review and observations included feedback from teachers and students on the state tests, the Math-in-Focus assessments, the Rally results, and regular check-ins with teachers.
- He provided rough projections for this year's State test Math scores based on this data, estimating that roughly 36 percent (60 students) would score Level 3 or 4.
- Next steps for improving scores include: Math-in-Focus professional development over the summer; additional projects and exploratory work in

summer break packets; and a Foundations class for strengthening basic skills.

### **Foundation Report**

- Denniston reviewed the demographic data for current enrollment, including the low number of ELL students at CPCS compared to the district data. (Two students reflecting less than 1% at CPCS, compared to 11% for the district.)
- He also reviewed the status of the Universal Pre-K RFP. CPCS submitted a letter of intent but not a formal application due to outstanding questions on Department of Education and Department of Health requirements and whether authorities will grant an amendment to the charter.
- The Board and guests discussed the need to focus on student recruitment to boost enrollment. Those present discussed the idea of a part-time or full-time staff member focused on public relations, marketing and branding. The Board will look more closely at the need for future branding/marketing/PR efforts and will discuss the role for various stakeholders.
- The merger hearing will be on May 14 at the Middle School.

### **PTCC Report**

- The PTCC silent auction raised \$1,040. The PTCC will have a discussion with directors on how to allocate funds.
- The PTCC is beginning the process for elections for next year's officers. Ballots can be cast up until May 23.

The Board meeting was adjourned at 7:41 p.m.

# Community Partnership Charter School

## Balance Sheet

05/31/14

### ASSETS

#### CURRENT ASSETS

##### CASH

CASH & CASH EQUIVALENTS	1,398,232
PETTY CASH	400
<b>TOTAL CASH &amp; CASH EQUIVALENTS</b>	<b><u>1,398,632</u></b>

##### ACCOUNTS & OTHER RECEIVABLE

PUBLIC GRANTS RECEIVABLE	8,342
DUE FROM BwCF	53,029
<b>TOTAL CURRENT ASSETS</b>	<b><u>1,460,003</u></b>

#### INVESTMENTS

CERTIFICATES OF DEPOSIT	<u>3,341,339</u>
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#### FIXED ASSETS

SCHOOL EQUIPMENT	67,731
FURN & FIXT	79,493
HARDWARE & SOFTWARE	314,678
LEASEHOLD IMPROVEMENTS	19,193
ACCUM DEPR-EQUIP	(66,867)
ACCUM DEPR-FURN & FIXT	(48,054)
ACCUM DEPR-HDWR & SFTWR	(216,838)
ACCUM AMORT-LEASEHOLD IMPROVEMENTS	(5,758)
<b>TOTAL FIXED ASSETS</b>	<b><u>143,578</u></b>

<b>TOTAL ASSETS</b>	<b><u>4,944,920</u></b>
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#### LIABILITIES AND NET ASSETS

##### LIABILITIES

##### CURRENT LIABILITIES

ACCOUNTS PAYABLE & ACCRUED EXPENSES	104,897
PAYROLL LIABILITIES	503,729
DEFERRED REVENUE	507,289
<b>TOTAL CURRENT LIABILITIES</b>	<b><u>1,115,915</u></b>

<b>TOTAL LIABILITIES</b>	<b><u>1,115,915</u></b>
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<b>NET ASSETS</b>	<b><u>3,829,005</u></b>
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<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b><u>4,944,920</u></b>
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**Community Partnership Charter School  
Board of Trustees Meeting  
June 10, 2014**

**Financial Highlights**

The projected deficit is \$576,510 a reduction of 65,770 since the last meeting.

**Revenues:**

- The NYS per student allocation budget line was budgeted at 440 full time equivalents at the allocated funding of \$13,527. On the April 1, 2014, billing document CPCS reported 409.026 general education FTE's. The existing enrollment is 411 students. The attached financial statements reflect a projected FTE of 409.1; an approximate \$417,000 reduction of revenue.
- Special Education revenue is projected to decrease by approximately \$46,000.
- CPCS received \$3,500 from members of the board
- CPCS was awarded \$5,000 from the Sohn Foundation.
- Title grant revenue reflected in the attached financials has been confirmed. Title grant revenue is projected to decrease approximately \$8,000 for the 2013-2014 school year.

**Expenses:**

- Salaries are projected to be approximately \$187,000 under budget.
- Benefits are projected to be approximately \$50,300 under budget.
- Occupancy costs are projected to be approximately \$10,000 under budget.
- \$110,000 was added to Afterschool Programs for Eye Level/Get Smart tutoring.
- \$120,000 was added to Curriculum Materials.
- Consultants are projected to be approximately \$25,000 under budget.
- General and Administrative costs are projected to be approximately \$5,000 under budget.

COMMUNITY PARTNERSHIP CHARTER SCHOOL  
 BUDGET TO ACTUAL  
 SCHOOL YEAR 2013-2014

/-----BUDGET-----/ /-----ACTUAL-----/

	2013-2014	7/1/13-5/31/14	Projected to Year End	Total Projected at 6/30/14
<b>Revenues - Private:</b>				
Funds to be Raised	184,839	-	-	-
Other Private	-	7,080	7,500	14,580
Student Meal Reimbursement	-	2,998	-	2,998
<b>Total Private Revenues</b>	<b>184,839</b>	<b>10,078</b>	<b>7,500</b>	<b>17,578</b>
<b>Revenues - Public:</b>				
NYS Per Student Allocation	5,951,880	5,071,820	462,076	5,533,896
Erate	-	-	-	-
Federal IASA (e.g. Title 1)	190,000	74,673	111,138	185,811
Special Ed Funding	659,568	567,126	46,214	613,340
Federal Title II-VI Funding (including ARRA RTTT)	15,000	2,194	8,776	10,970
<b>Total Public Revenues</b>	<b>6,816,448</b>	<b>5,715,813</b>	<b>628,204</b>	<b>6,344,017</b>
<b>Revenues - Other:</b>				
Interest Income	10,000	19,263	3,237	22,500
<b>Total Other Revenues</b>	<b>10,000</b>	<b>19,263</b>	<b>3,237</b>	<b>22,500</b>
<b>Grand Total Revenue &amp; Other Income</b>	<b>7,011,287</b>	<b>5,745,154</b>	<b>638,941</b>	<b>6,384,095</b>

**COMMUNITY PARTNERSHIP CHARTER SCHOOL  
BUDGET TO ACTUAL  
SCHOOL YEAR 2013-2014**

/-----BUDGET-----/ /-----ACTUAL-----/

	2013-2014	7/1/13-5/31/14	Projected to Year End	Total Projected at 6/30/14
<b>Total Salaries &amp; Wages</b>	4,339,859	3,749,640	402,758	4,152,398
<b>Total Personnel Related</b>	1,117,513	850,443	216,770	1,067,213
<b>Grand Total Personnel</b>	5,457,372	4,600,083	619,528	5,219,611
<b>Occupancy</b>				
Building Permits	5,000	1,927	3,073	5,000
Insurance - Prop & Liab	47,000	38,912	-	38,912
Moving Expense	-	1,105	-	1,105
Cleaning Supplies	1,000	188	812	1,000
Utilities	5,000	-	1,895	1,895
Maintenance & Repairs	10,000	5,504	4,393	9,897
Equipment & Furniture Rental	20,000	18,705	1,295	20,000
<b>Total Occupancy</b>	88,000	66,341	11,468	77,809
<b>Educational Programs</b>				
Classroom Instructional Materials & Supplies	45,000	63,350	6,650	70,000
Art Supplies	7,500	5,320	1,180	6,500
Music Supplies	10,000	1,257	6,243	7,500
Math Supplies	20,000	96	3,404	3,500
ELA Supplies	20,000	17,018	2,982	20,000
Physical Education Supplies	5,000	2,181	2,819	5,000
Science Supplies	8,000	3,397	4,603	8,000
Social Studies Supplies	7,500	367	2,133	2,500
Curriculum Materials	-	117,865	2,135	120,000
After School Program	70,000	169,130	10,870	180,000
Summer School	-	-	-	-
Library Books & Curriculum	20,000	17,153	2,847	20,000
Community Academic Enrichment	40,000	7,525	32,475	40,000
Staff Development	85,000	40,280	39,220	79,500
Technology Supplies Education	100,000	56,019	6,177	62,196
Research & Testing Supplies	25,000	20,979	4,021	25,000
Family Outreach	5,000	9,036	1,464	10,500
Trips & Admissions	109,000	64,345	44,655	109,000
<b>Total Educational Programs</b>	577,000	595,318	173,878	769,196



**COMMUNITY PARTNERSHIP CHARTER SCHOOL  
BUDGET TO ACTUAL  
SCHOOL YEAR 2013-2014**

/-----BUDGET-----/ /-----ACTUAL-----/

	2013-2014	7/1/13-5/31/14	Projected to Year End	Total Projected at 6/30/14
<b>Consultants</b>				
School Development & Support	33,816	28,056	5,760	33,816
Literacy	26,184	12,000	14,184	26,184
ELL Consultants	20,000	-	-	-
Speech Consultants	7,500	1,485	1,015	2,500
<b>Total Consultants</b>	<b>87,500</b>	<b>41,541</b>	<b>20,959</b>	<b>62,500</b>
<b>Special Needs Program</b>				
Special Needs Supplies	4,000	910	590	1,500
<b>Total Special Needs Programs</b>	<b>4,000</b>	<b>910</b>	<b>590</b>	<b>1,500</b>
<b>Other G&amp;A Costs</b>				
BwCF Service Fee	629,215	576,781	52,434	629,215
Audit & Accounting	25,000	25,934	-	25,934
Organizational Legal	5,000	8,151	3,415	11,566
Health & Safety	1,000	67	433	500
Employment Search & Advertising	10,000	3,074	6,926	10,000
Telephone /Communications	7,500	4,737	1,263	6,000
Printing & Publications	5,000	1,350	3,000	4,350
Office Supplies	18,000	10,340	7,660	18,000
Postage & Shipping	4,500	2,889	1,611	4,500
Technology Support Consultants	25,000	-	7,500	7,500
Technology Support - Supplies	8,000	2,553	5,447	8,000
Payroll Service Fees	8,000	7,845	655	8,500
Travel	1,200	-	450	450
Dues & Subscriptions	12,000	5,060	11,940	17,000
Miscellaneous & Bank Fees	500	717	283	1,000
Student Meals	16,000	10,610	6,810	17,420
Graduation Supplies	1,500	2,143	107	2,250
Meetings, Teacher Appreciation	10,000	7,391	2,609	10,000
<b>Total Other G&amp;A Costs</b>	<b>787,415</b>	<b>669,642</b>	<b>112,543</b>	<b>782,185</b>

COMMUNITY PARTNERSHIP CHARTER SCHOOL  
 BUDGET TO ACTUAL  
 SCHOOL YEAR 2013-2014

/-----BUDGET-----/ /-----ACTUAL-----/

	2013-2014	7/1/13-5/31/14	Projected to Year End	Total Projected at 6/30/14
Contingency	-	-	-	-
<b>Total Operating Expenditures</b>	7,001,287	5,973,835	938,966	6,912,801
<b>Net Operating Income (Deficit) Prior to Depreciation and Capital Expenditures</b>	10,000	(228,681)	(300,025)	(528,706)
<b>Capital Expenditures:</b>				
Furniture & Equipment	10,000	-	10,000	10,000
Computer Technology & Equipment	-	37,304	-	37,304
<b>Total Capital Expenditures</b>	10,000	37,304	10,000	47,304
Total Operating & Capital Expenditures	7,011,287	6,011,139	948,966	6,960,105
<b>Net Operating Income (Deficit) after Capital Expenditures</b>	-	<b>(265,985)</b>	<b>(310,025)</b>	<b>(576,010)</b>

**Community Partnership Education Corporation**  
**Budget Assumptions**  
**6/30/15**

**School Budgets**

**REVENUES**

- Projected enrollment of 620 students: 420 CPCS, 200 BwCCS 2
- Estimated per pupil funding of \$13,777 a 1.8% increase
- Special education funding based on current population
- Title revenue based on current population

**EXPENSES**

- Salary based on approved salary scale, BwCCS 2's salaries increased to be in line with CPCS salary scale
- 25% benefits
- Aligned supply & curriculum costs to reflect school needs
- Aligned consulting costs to reflect school needs
- Aligned professional development costs to staff needs
- CPCS After school program \$60k

**Central Services Budget**

- Added 2 academic staff, 2 data staff, 3 operations/tech/business staff, 1 parent outreach staff
- Added proportionate share of facilities costs
- Added proportionate share of supplies & administrative costs
- Added \$200k BwC consulting fee for shared services in finance, development & data

COMMUNITY PARTNERSHIP EDUCATION CORPORATION  
 COMBINED BUDGET  
 2014-2015

	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/
Projected Enrollment	420	200	620	-	620
Per Pupil Allocation	13,777	13,777	13,777	-	13,777
	<b>CPCS</b>	<b>BwCCS 2</b>	<b>CPEC</b>	<b>CPEC CENTRAL</b>	<b>CPEC</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>COMBINED BUDGET</b>
	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2014-2015</b>
<b>Revenues - Private:</b>					
Funds to be Raised	-	-	-	-	-
Other Private	-	-	-	-	-
Student Meal Reimbursement	-	-	-	-	-
<b>Total Private Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues - Public:</b>					
NYS Per Student Allocation	5,786,340	2,755,400	8,541,740	-	8,541,740
Erate	-	-	-	-	-
Federal IASA (e.g. Title 1)	173,923	60,000	233,923	-	233,923
Special Ed Funding	580,000	150,000	730,000	-	730,000
Federal Title II-VI Funding (including ARRA RTTT)	22,858	10,000	32,858	-	32,858
<b>Total Public Revenues</b>	<b>6,563,121</b>	<b>2,975,400</b>	<b>9,538,521</b>	<b>-</b>	<b>9,538,521</b>
<b>Revenues - Other:</b>					
Interest Income	15,000	1,500	16,500	-	16,500
<b>Total Other Revenues</b>	<b>15,000</b>	<b>1,500</b>	<b>16,500</b>	<b>-</b>	<b>16,500</b>
<b>Grand Total Revenue &amp; Other Income</b>	<b>6,578,121</b>	<b>2,976,900</b>	<b>9,555,021</b>	<b>-</b>	<b>9,555,021</b>

COMMUNITY PARTNERSHIP EDUCATION CORPORATION  
 COMBINED BUDGET  
 2014-2015

	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/
Projected Enrollment	420	200	620	-	620
Per Pupil Allocation	13,777	13,777	13,777	-	13,777
	CPCS BUDGET 2014-2015	BwCCS 2 BUDGET 2014-2015	CPEC BUDGET 2014-2015	CPEC CENTRAL BUDGET 2014-2015	CPEC COMBINED BUDGET 2014-2015
<b>Total Salaries &amp; Wages</b>	4,292,856	1,837,691	6,130,547	660,262	6,790,809
<b>Total Personnel Related</b>	1,105,411	473,206	1,578,617	169,661	1,748,278
<b>Grand Total Personnel</b>	5,398,267	2,310,897	7,709,164	829,923	8,539,087
<b>Occupancy</b>					
Rent	-	-	-	60,000	60,000
Building Permits	5,000	2,500	7,500	-	7,500
Insurance - Prop & Liab	40,000	20,000	60,000	20,000	80,000
Cleaning Supplies	1,000	1,000	2,000	2,813	4,813
Utilities	5,000	5,000	10,000	2,500	12,500
Maintenance & Repairs	10,000	7,500	17,500	8,438	25,938
Equipment & Furniture Rental	20,000	10,000	30,000	3,000	33,000
<b>Total Occupancy</b>	81,000	46,000	127,000	96,750	223,750
<b>Educational Programs</b>					
Classroom Instructional Materials & Supplies	30,000	30,000	60,000	-	60,000
Substitutes	15,000	15,000	30,000	-	30,000
Art Supplies	7,500	3,500	11,000	-	11,000
Music Supplies	10,000	5,000	15,000	-	15,000
Math Curriculum/Supplies	25,000	12,000	37,000	-	37,000
ELA Curriculum/Supplies	25,000	12,000	37,000	-	37,000
Social Studies Curriculum/Supplies	10,000	5,000	15,000	-	15,000
Physical Education Supplies	2,500	2,000	4,500	-	4,500
Science Curriculum	10,000	5,000	15,000	-	15,000
After School Supplies	1,000	1,500	2,500	-	2,500
After School Program	60,000	-	60,000	-	60,000
Summer School Program	-	12,000	12,000	-	12,000
Library Books	10,000	10,000	20,000	-	20,000
Leadership Development	22,900	11,700	34,600	10,200	44,800
Staff Development	106,500	41,500	148,000	-	148,000
Staff Appreciation	20,000	10,000	30,000	-	30,000
Principal Discretionary Fund	2,000	1,000	3,000	-	3,000
Technology Materials	50,000	25,000	75,000	-	75,000
Student Database & Assessment Materials	56,100	26,100	82,200	20,000	102,200
Public Grant Assistance	-	-	-	3,000	3,000
Family Outreach/Student Recruitment	10,500	10,000	20,500	-	20,500
Student Incentives	3,000	1,500	4,500	-	4,500
Trips & Admissions	100,000	10,000	110,000	-	110,000
<b>Total Educational Programs</b>	577,000	249,800	826,800	33,200	860,000

COMMUNITY PARTNERSHIP EDUCATION CORPORATION  
 COMBINED BUDGET  
 2014-2015

	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/	/----BUDGET----/
Projected Enrollment	420	200	620	-	620
Per Pupil Allocation	13,777	13,777	13,777	-	13,777
	CPCS BUDGET 2014-2015	BwCCS 2 BUDGET 2014-2015	CPEC BUDGET 2014-2015	CPEC CENTRAL BUDGET 2014-2015	CPEC COMBINED BUDGET 2014-2015
<b>Special Needs Program</b>					
Special Needs Supplies	4,000	1,000	5,000	-	5,000
<b>Total Special Needs Programs</b>	4,000	1,000	5,000	-	5,000
<b>Other G&amp;A Costs</b>					
BwCF Service Fee	-	-	-	-	-
BwC Consulting Fee	-	-	-	200,000	200,000
Audit & Accounting Fees	25,000	25,000	50,000	25,000	75,000
Legal Fees	5,000	3,500	8,500	20,000	28,500
Board Development	2,500	2,500	5,000	-	5,000
Health & Safety	500	500	1,000	-	1,000
Employment Search & Advertising	10,000	10,000	20,000	-	20,000
Telecom /Communications	7,500	7,000	14,500	10,000	24,500
Printing & Publications	7,500	2,500	10,000	-	10,000
Office Supplies	25,000	18,000	43,000	20,000	63,000
Postage & Shipping	4,500	3,000	7,500	2,500	10,000
Technology Support Consultants	20,000	20,000	40,000	20,000	60,000
Technology Support - Supplies	8,000	8,000	16,000	12,000	28,000
Payroll Service Fees	8,000	4,500	12,500	5,000	17,500
Travel	1,200	1,000	2,200	5,000	7,200
Dues & Subscriptions	30,000	10,000	40,000	5,000	45,000
Miscellaneous & Bank Fees	500	1,000	1,500	5,000	6,500
Student Meals	16,000	5,000	21,000	-	21,000
Graduation/Moving Up Supplies	3,000	1,000	4,000	-	4,000
Conferences	10,000	5,000	15,000	-	15,000
<b>Total Other G&amp;A Costs</b>	184,200	127,500	311,700	329,500	641,200
Contingency	-	-	-	-	-
<b>Total Operating Expenditures</b>	6,244,467	2,735,197	8,979,664	1,289,373	10,269,037
<b>Net Operating Income (Deficit) Prior to Depr &amp; Capital Expenditures</b>	333,654	241,703	575,357	(1,289,373)	(714,016)
<b>Capital Expenditures:</b>					
Facility Upgrades	-	10,000	10,000	-	10,000
Furniture & Equipment	10,000	10,000	20,000	-	20,000
Computer Technology & Equipment	-	10,000	10,000	5,000	15,000
<b>Total Capital Expenditures</b>	10,000	30,000	40,000	5,000	45,000
Total Operating & Capital Expenditures	6,254,467	2,765,197	9,019,664	1,294,373	10,314,037
<b>Net Operating Income (Deficit) after Capital Expenditures</b>	323,654	211,703	535,357	(1,294,373)	(759,016)

**CPEC**  
**Additional School Leader Budget Requests**  
**2014-2015**

<b>Budget Line</b>	<b>CPCS</b>	<b>BwCCS 2</b>	<b>Combined</b>
Add: School Aide	51,809	-	51,809
Remove/Add: Special Ed Coordinator	(38,466)	38,466	-
Add: Stipends	10,000	-	10,000
Add: Afterschool Personel Costs	10,000	5,000	15,000
Add: Saturday Personel Academy Costs	30,000	5,000	35,000
Reduce: Classroom Supplies	-	(10,000)	(10,000)
Add: Staff Conferences	30,000	25,000	55,000
Add: Art Supplies	-	1,500	1,500
Add: Music Supplies	-	5,000	5,000
Add: Math Curriculum/Supplies	-	8,000	8,000
Add: ELA Curriculum/Supplies	-	8,000	8,000
Add: Social Studies Curriculum/Supplies	-	7,000	7,000
Add: Physical Education Supplies	-	3,000	3,000
Add: Science Supplies	-	7,000	7,000
Reduce: Afterschool Program Costs	(40,000)	-	(40,000)
Add: School Day Enrichment Costs	25,000	7,500	32,500
Add: Leadership Development Costs	7,100	3,300	10,400
Add: Staff Development Costs	9,000	8,500	17,500
Add: Trips & Admissions	-	5,000	5,000
Reduce: Student Meals	-	(3,000)	(3,000)
Total Additional Amounts Requested by Leaders	<u>94,443</u>	<u>124,266</u>	<u>218,709</u>

# Beginning with Children

## 2014-2015

### School Year Calendar



School Days: 173

#### July 14

Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

#### August 14

Su	M	Tu	W	Th	F	Sa
				1	2	0
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						0

#### September 14

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				0

#### October 14

Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

#### November 14

Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						0

#### December 14

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			0

#### January 15

Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

#### February 15

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
						0

#### March 15

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				0

#### April 15

Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		0

#### May 15

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						0

#### June 15

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				0

#### Legend

First and Last Day

End of Term Dates

Report Cards Due

School Closed

School Closed - PD DAY for Teachers  
(6/24/15 last day for teaching staff)

School Closed - classroom set up optional

School Closed - Data Day

Leader Retreat

Secondary Leader Retreat - ELA

Secondary Leader Retreat - Math

All Leader Retreat

Saturday Academy

STEP/FP Windows (9/24 for K only)

Rally Window (2-8)

NYS ELA Exam (3-8)

NYS Math Exam (3-8)

Science Performance Test (4,8)

Science Written (4,8)

Regents - Algebra I



## **JUNE LS Director's Report to the Board of Trustees**

School: Community Partnership Charter School – Lower School
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Principal: Melanie Bryon
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Date: June 2014
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### **Successes**

- Science and Technology Day
- NYS Science Exam Results
- Spring Sing
- STEP Data

### **Challenges**

- 3<sup>rd</sup> Grade STEP Performance
- Neighborhood Safety
- NYS Met/Not Met Scores

### **School Culture/Program Update**

- Professional Development Day- June 5<sup>th</sup>
- 3<sup>rd</sup> and 4<sup>th</sup> Grade Science Fair
- Students Being Retained

### **Parent and Community Engagement Update**

- Music Tuesday Folder Insert
- Moving Up Night- June 11<sup>th</sup> at 5:30PM
- Stepping Up Ceremonies- June 20<sup>th</sup> (9:30AM and 2PM)

## Monthly School Leader Report to the Board of Trustees

School: Community Partnership Middle School

Principal: Keisha Rattray

Date: June 10, 2014

### Open Meeting

#### Successes

- 8<sup>th</sup> graders defended their exit portfolios, June 9<sup>th</sup>
- 2014-15 school year plans are underway
- 

#### School Culture Updates

- 5/6<sup>th</sup> grade basketball team earned first seed in the finals
- 5<sup>th</sup> grade overnight trip to Washington DC from June 4<sup>th</sup>-6<sup>th</sup>
- 8<sup>th</sup> grade end of year trip to Williamsburg, VA from June 11<sup>th</sup>-June 13<sup>th</sup>
- 6/7<sup>th</sup> grade end of year trip to Boston, MA from June 18-20<sup>th</sup>

#### Parent Engagement Update

- May 14<sup>th</sup>-CPEC public hearing
- May 28<sup>th</sup>-Moving Up Night @ 6pm
- Promotion in Doubt meetings
- June 21<sup>st</sup>- 8<sup>th</sup> Grade Awards Luncheon -12-5pm
- June 23<sup>rd</sup>- 8<sup>th</sup> Grade Graduation ceremony -3:00

# Beginning with Children Dashboard

Beginning with Children Charter School 2 and Community Partnership Charter School

June 2014

All data presented herein are current as of May, 2014

# Table of Contents

- pg. 1 - Summary
- pg. 2 - Enrollment by Grade, Subgroup, and Ethnicity
- pg. 3 - Enrollment by Subgroup - Detailed
- pg. 4 - Neighborhood - BwCCS 2
- pg. 5 - Neighborhood - CPCS
- pg. 6 - Avg. Attendance Rates per Month

Notes:

- [Enrollment by Ethnicity](#) merged with [Enrollment by SubGroup](#) into [Subgroups and Ethnicity vs. NYC Charters](#) due to similarity.
- [FRLP Detail](#), [ELL Detail](#), and [IEP for SPED Detail](#) pages condensed into [Subgroups \(Details\)](#).
- [Discharges by Grade](#) and [Discharges by Location/School](#) not included because little to no change occurred and due to lack of relevancy. (Will return in early months of next school year)
- [Student Residence by Zip Code & Neighborhood](#) replaced with [Enrollment by Neighborhood](#) because of recently discovered access to Neighborhood Tabulation Area Coordinates/Shapefiles and their Income Bracket breakdowns.
- [Enrollment Change by Grade](#) page removed due to lack of relevancy (will return in early months of next school year)
- [Student Poverty Status](#) page removed because little to no change occurred since April.

# Summary Page

Note: Unless stated otherwise in the title of the table, all percentages in all dashboards represent percent of total enrollment.

Total Enrollment	
BwCCS 2	149 150
CPCS	410 450
<b>Total</b>	<b>559</b> <b>600</b>

Top number = Actual Enrollment  
Bottom Number = Enrollment Goal

Enrollment Summary
BwCCS 2: no change since April CPCS: -1 since April
For detailed enrollment by grade and ethnicity, see pg. 2.

ELL Totals	
BwCCS 2	24 16.11%
CPCS	2 0.49%
<b>Grand Total</b>	<b>26</b> <b>4.65%</b>

Note: All ELLs in both schools are Latino. (pg. 3)

FRLP Totals	
BwCCS 2	136 91.28%
CPCS	324 79.02%
<b>Grand Total</b>	<b>460</b> <b>82.29%</b>

Note: All ELLs and students with IEPs also receive FRL in both schools. (pg. 3)

IEP for SPED Totals	
BwCCS 2	19 12.75%
CPCS	65 15.85%
<b>Grand Total</b>	<b>84</b> <b>15.03%</b>

For detailed information regarding the change in ELLs, FRLs, IEPs, and Ethnicity totals from month to month, see pg. 2.

For detailed information on sub-group totals by grade, ethnicity, and gender, see pg. 3.

## Neighborhoods we Serve.

For detailed choropleth maps showing official NYC neighborhood tabulations alongside median income and current enrollment, see pages 4-5.

### BwCCS 2 Top 5 Neighborhood Enrollment

Bushwick South	29.05%
Bedford	15.54%
Bushwick North	10.81%
Stuyvesant Heights	9.46%
Ridgewood	4.05%

### CPCS Top 5 Neighborhood Enrollment

Bedford	23.89%
Crown Heights North	14.04%
Clinton Hill	9.36%
Fort Greene	7.39%
Stuyvesant Heights	7.14%

## Attendance Summary

### Avg. Daily Attendance Rate - Students

<b>BwCCS 2</b>	<b>92.66%</b>
<b>CPCS</b>	<b>93.63%</b>

Average daily attendance rates of all NYC K-8 schools by district for 2012-2013.  
District 13: 90.51% - District 14: 92.35%

### Avg. Daily Attendance Rate - Teachers

<b>BwCCS 2</b>	<b>96.28%</b>
<b>CPCS</b>	<b>95.54%</b>

### BwCCS 2 Avg. Attendance by Teacher (Lowest 5)

Teacher	
Gonzales, Katrina	94.13%
Lowell, Nicole	94.61%
Villani, Joelle	95.09%
Del Valle, Maria	95.59%
Lekic, Maria	96.28%

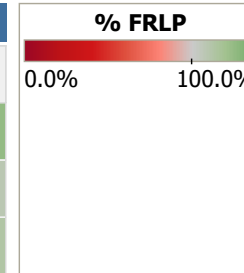
### CPCS Avg. Attendance by Teacher (Lowest 5)

Teacher	
Barrett, Frances-Lois	87.19%
Cruz-Chica, Vanessa	88.56%
Hanley, Wade	90.43%
Melendez-Brasse, Eileen	91.12%
Hargett, Phyllis	91.48%

# Enrollment by Grade, Subgroup, and Ethnicity

Total Enrollment by Month			
	BwCCS 2	CPCS	Total
September 2013	153	424	577
April 2014	149	411	560
May 2014	149	410	559

FRLP by Month			
	September 2013	April 2014	May 2014
BwCCS 2	117 76.5%	136 91.3%	136 91.3%
CPCS	193 45.5%	326 79.3%	324 79.0%
<b>Total</b>	<b>310 53.7%</b>	<b>462 82.5%</b>	<b>460 82.3%</b>



## NYC Charters

Free and Reduced Lunch: **73%**

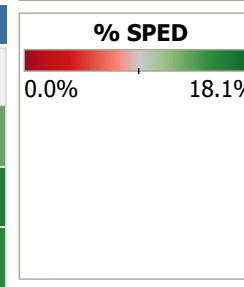
IEPs for Special Education: **9%**

English Language Learners: **6%**

Black and Latino: **93%**

Enrollment by Month and Grade			
		BwCCS 2	CPCS
September 2013	0K	55	49
	01	55	47
	02	43	54
	03		48
	04		51
	05		45
	06		52
	07		41
April 2014	0K	51	47
	01	54	46
	02	44	50
	03		48
	04		51
	05		44
	06		53
	07		36
May 2014	0K	51	47
	01	54	46
	02	44	50
	03		48
	04		51
	05		44
	06		52
	07		36

IEPs for SPED by Month			
	September 2013	April 2014	May 2014
BwCCS 2	18 11.8%	18 12.1%	19 12.8%
CPCS	59 13.9%	63 15.3%	65 15.9%
<b>Total</b>	<b>77 13.3%</b>	<b>81 14.5%</b>	<b>84 15.0%</b>

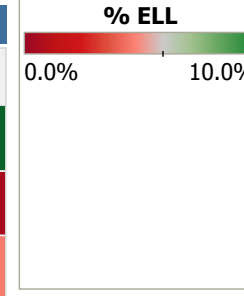


Red cells = levels below the citywide percentages

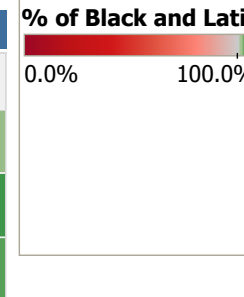
Data source:

NYC Charter Center using 2011-12 data

ELL by Month			
	September 2013	April 2014	May 2014
BwCCS 2	10 6.5%	24 16.1%	24 16.1%
CPCS	2 0.5%	2 0.5%	2 0.5%
<b>Total</b>	<b>12 2.1%</b>	<b>26 4.6%</b>	<b>26 4.7%</b>



Black and Latino Students by Month			
	September 2013	April 2014	May 2014
BwCCS 2	141 92.2%	141 94.6%	141 94.6%
CPCS	409 96.5%	398 96.8%	397 96.8%
<b>Total</b>	<b>550 95.3%</b>	<b>539 96.3%</b>	<b>538 96.2%</b>



# Enrollment by SubGroup - Detailed

ELL Totals		# and % of FRLs that are ELLs	FRLP Totals		# and % of FRLs with IEPs	IEP for SPED Totals	
BwCCS 2	24 16.11%	School	BwCCS 2	136 91.28%	School	BwCCS 2	19 12.75%
CPCS	2 0.49%	BwCCS 2	CPCS	324 79.02%	BwCCS 2	CPCS	65 15.85%
Grand Total	26 4.65%	CPCS	Grand Total	460 82.29%	CPCS	Grand Total	84 15.03%
		Results show that all ELL students in both schools receive FRL.		Results show that all students with IEPs also receive FRL in both schools.			

ELL by Grade					
	OK	01	06	07	Total
BwCCS 2	17 71%	7 29%			24 100%
CPCS			1 50%	1 50%	2 100%
Total	17 65%	7 27%	1 4%	1 4%	26 100%

FRLP by Grade											
	OK	01	02	03	04	05	06	07	08	Total	
BwCCS 2	48 35%	48 35%	40 29%							136 100%	
CPCS	38 12%	38 12%	41 13%	38 12%	41 13%	30 9%	46 14%	27 8%	25 8%	324 100%	
Total	86 19%	86 19%	81 18%	38 8%	41 9%	30 7%	46 10%	27 6%	25 5%	460 100%	

IEPs for SPED by Grade											
	OK	01	02	03	04	05	06	07	08	Total	
BwCCS 2	7 37%	10 53%	2 11%							19 100%	
CPCS	9 14%	2 3%	8 12%	11 17%	6 9%	6 9%	6 9%	8 12%	9 14%	65 100%	
Total	16 19%	12 14%	10 12%	11 13%	6 7%	6 7%	6 7%	8 10%	9 11%	84 100%	

ELL by Ethnicity			% of Latinos that are ELL's	
School	Latino	Total		
BwCCS 2	24 100%	24 100%	BwCCS 2	29.27%
CPCS	2 100%	2 100%	CPCS	4.26%
Total	26 100%	26 100%		

FRLP by Ethnicity					
School	Black	Latino	White	Other	Total
BwCCS 2	53 39%	79 58%		4 3%	136 100%
CPCS	277 85%	41 13%	2 1%	4 1%	324 100%
Total	330 72%	120 26%	2 0%	8 2%	460 100%

IEPs for SPED by Ethnicity					% of Ethnicity with IEPs				
School	Black	Latino	Other	Total	School	Black	Latino	Other	White
BwCCS 2	8 42%	10 53%	1 5%	19 100%	BwCCS 2	14%	12%	14%	0%
CPCS	56 86%	9 14%		65 100%	CPCS	16%	19%	0%	0%
Total	64 76%	19 23%	1 1%	84 100%	Grand Total	16%	15%	6%	0%

ELL by Gender			
School	F	M	Total
BwCCS 2	9 38%	15 63%	24 100%
CPCS	1 50%	1 50%	2 100%
Total	10 38%	16 62%	26 100%

% of Ethnicity with FRL				
School	Black	Latino	Other	White
BwCCS 2	90%	96%	57%	0%
CPCS	79%	87%	40%	67%
Grand Total	81%	93%	47%	50%

IEPs for SPED by Gender			
School	F	M	Total
BwCCS 2	8 42%	11 58%	19 100%
CPCS	22 34%	43 66%	65 100%
Total	30 36%	54 64%	84 100%

% of Male over Female ELLs				
School	F	M	Total	
BwCCS 2	9 38%	15 63%	24 100%	25%
CPCS	1 50%	1 50%	2 100%	0%
Total	10 38%	16 62%	26 100%	25%

FRLP by Gender			
School	F	M	Total
BwCCS 2	71 52%	65 48%	136 100%
CPCS	170 52%	154 48%	324 100%
Total	241 52%	219 48%	460 100%

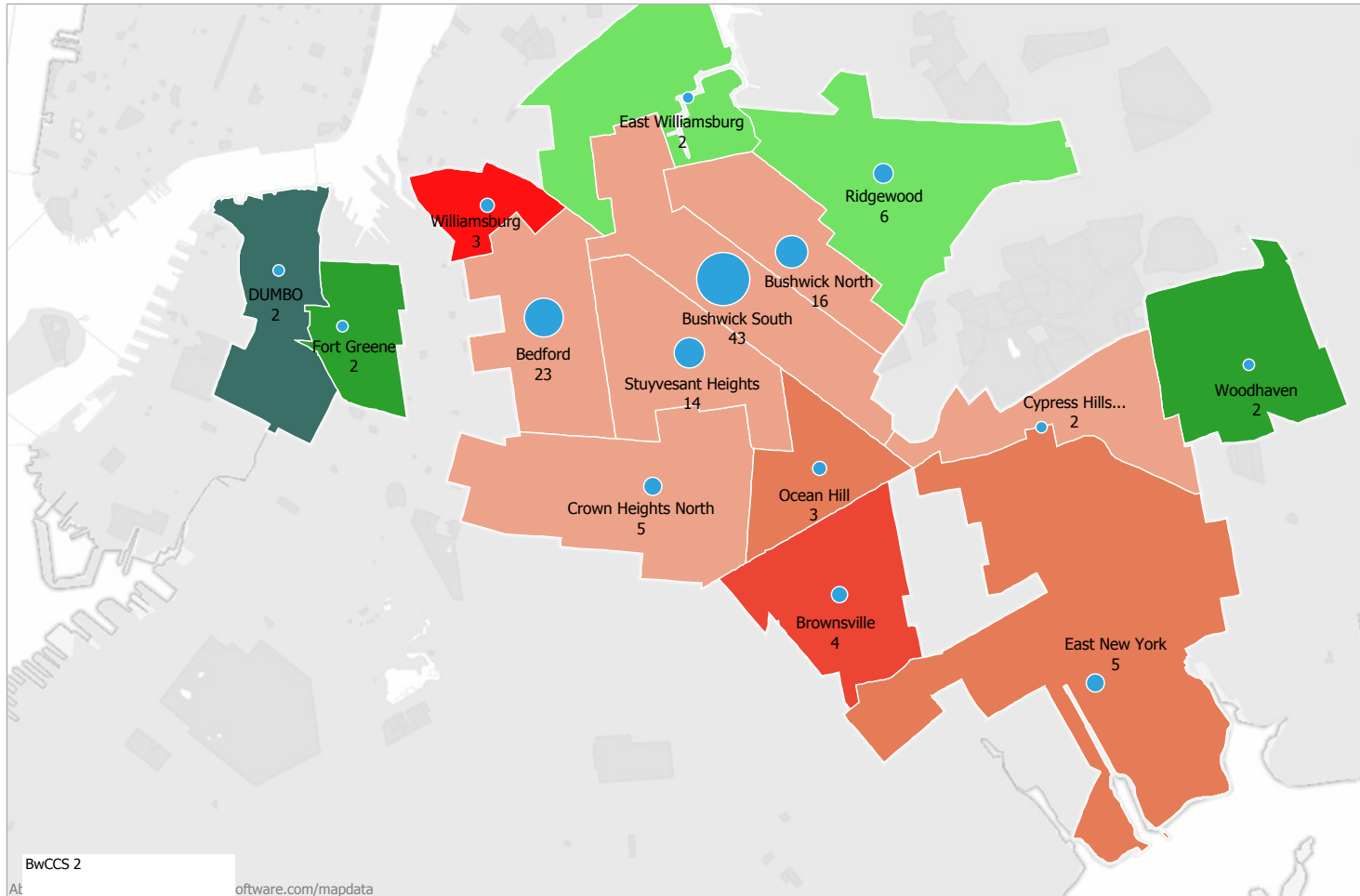
% of Male over Female with IEPs for SPED				
School	F	M	Total	
BwCCS 2	8 42%	11 58%	19 100%	33%
CPCS	22 34%	43 66%	65 100%	16%
Total	30 36%	54 64%	84 100%	33%

Results show that male ELLs outnumber female ELLs by about 25% at BwCCS 2.

Results show that of students with IEPs for SPED, there are about 16% and 33% more males than females at BwCCS 2 and CPCS respectively.

# Enrollment by Neighborhood - BwCCS 2

(Neighborhoods with 2 or more students)



Neighborhood	# Total	% of Total
Bushwick South	43	29.05%
Bedford	23	15.54%
Bushwick North	16	10.81%
Stuyvesant Heights	14	9.46%
Ridgewood	6	4.05%
East New York	5	3.38%
Crown Heights North	5	3.38%
Brownsville	4	2.70%
Williamsburg	3	2.03%
Ocean Hill	3	2.03%
Canarsie	3	2.03%
Woodhaven	2	1.35%
Fort Greene	2	1.35%
East Williamsburg	2	1.35%
DUMBO-Vinegar Hill-Do..	2	1.35%
Cypress Hills-City Line	2	1.35%
Co-op City	1	0.68%
Crown Heights South	1	0.68%
East Flatbush-Farragut	1	0.68%
East New York (Pennsy..	1	0.68%
Jamaica	1	0.68%
Lower East Side	1	0.68%
Maspeth	1	0.68%
Melrose South-Mott Ha..	1	0.68%
North Corona	1	0.68%
North Side-South Side	1	0.68%
Prospect Lefferts Garde..	1	0.68%
Rugby-Remsen Village	1	0.68%
South Jamaica	1	0.68%



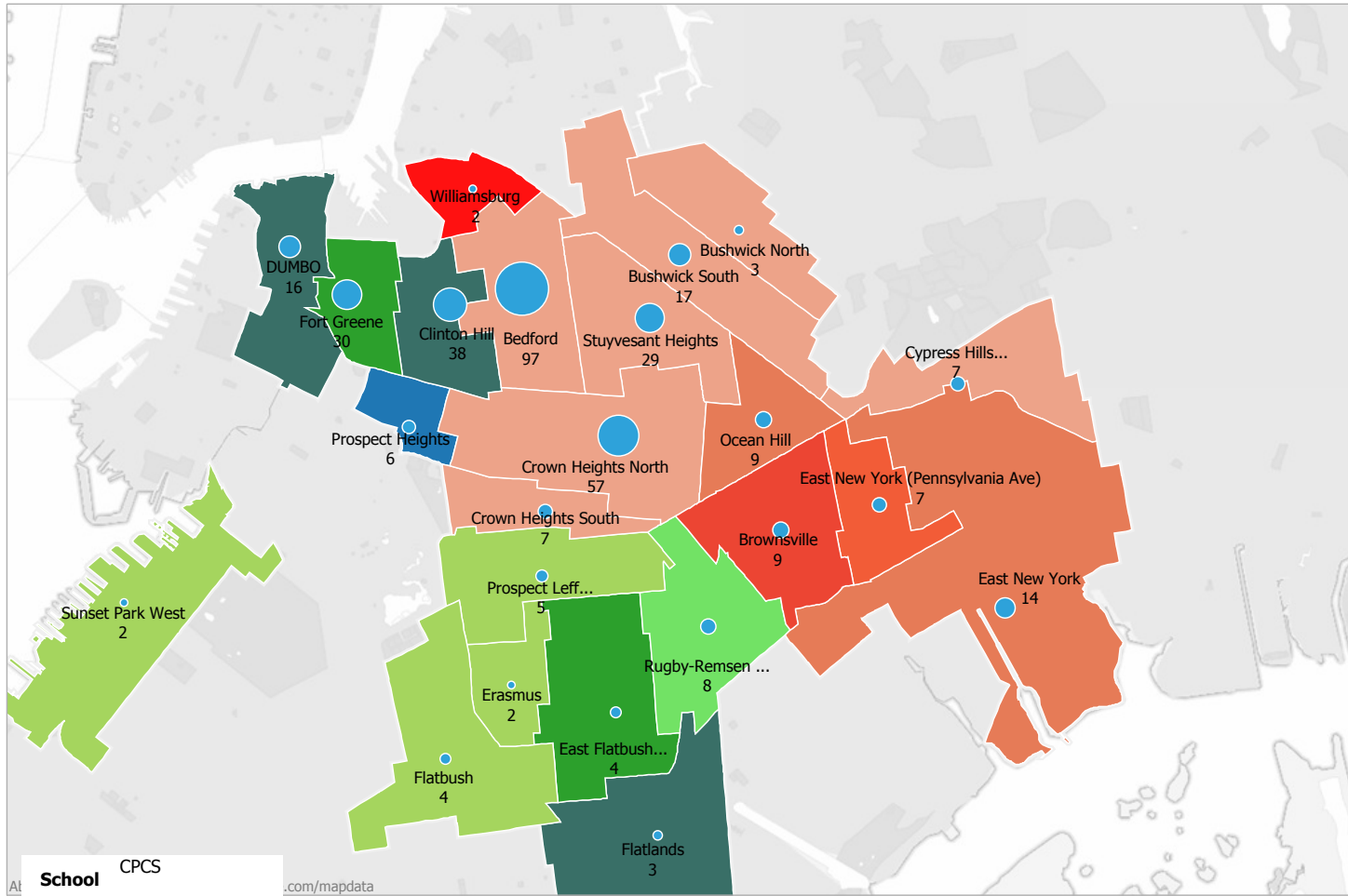
**NTA Median Income Bracket**

■ \$15,000 to \$19,999	■ \$50,000 to \$59,999
■ \$20,000 to \$24,999	■ \$60,000 to \$74,999
■ \$30,000 to \$34,999	
■ \$35,000 to \$39,999	
■ \$45,000 to \$49,999	

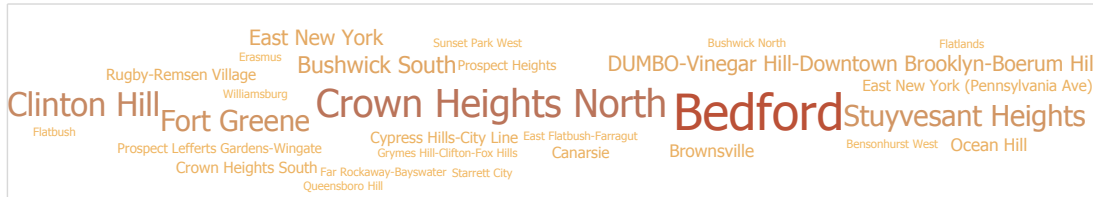


# Enrollment by Neighborhood - CPCS

(Neighborhoods with 2 or more students)



Neighborhood	# Total	% of Total
Bedford	97	23.89%
Crown Heights North	57	14.04%
Clinton Hill	38	9.36%
Fort Greene	30	7.39%
Stuyvesant Heights	29	7.14%
Bushwick South	17	4.19%
DUMBO-Vinegar Hill-D...	16	3.94%
East New York	14	3.45%
Ocean Hill	9	2.22%
Brownsville	9	2.22%
Rugby-Remsen Village	8	1.97%
Canarsie	8	1.97%
Crown Heights South	7	1.72%
East New York (Penns..	7	1.72%
Cypress Hills-City Line	7	1.72%
Prospect Heights	6	1.48%
Prospect Lefferts Gard..	5	1.23%
Flatbush	4	0.99%
East Flatbush-Farragut	4	0.99%
Far Rockaway-Bayswa..	3	0.74%
Flatlands	3	0.74%
Grymes Hill-Clifton-Fox..	3	0.74%
Starrett City	3	0.74%
Bushwick North	3	0.74%
Bensonhurst West	2	0.49%
Erasmus	2	0.49%
Queensboro Hill	2	0.49%
Sunset Park West	2	0.49%
Williamsburg	2	0.49%
East Williamsburg	1	0.25%
Carroll Gardens-Colum..	1	0.25%
Central Harlem South	1	0.25%
Hunters Point-Sunnysi..	1	0.25%
Laurelton	1	0.25%
Richmond Hill	1	0.25%
Stapleton-Rosebank	1	0.25%
Turtle Bay-East Midto..	1	0.25%
Windsor Terrace	1	0.25%

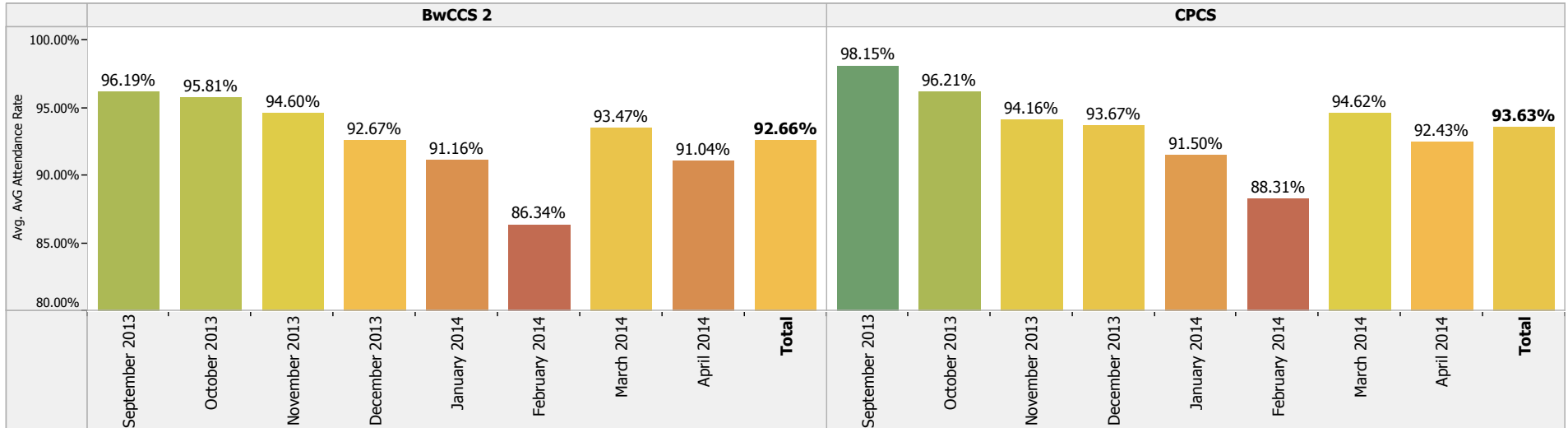


**NTA Median Income Bracket**

■ \$15,000 to \$19,999	■ \$40,000 to \$44,999
■ \$20,000 to \$24,999	■ \$45,000 to \$49,999
■ \$25,000 to \$29,999	■ \$50,000 to \$59,999
■ \$30,000 to \$34,999	■ \$60,000 to \$74,999
■ \$35,000 to \$39,999	■ \$75,000 to \$99,999

# Average Monthly Attendance Rates

## Avg. Attendance Rate per Month - Students



Average daily attendance rates of all NYC K-8 schools by district for 2012-2013.  
 District 13: 90.51% - District 14: 92.35%

## Avg. Attendance Rate per Month - Teachers

